

**04C**  
**ELECTIONS AND REGISTRATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Appropriated Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF ELECTIONS AND REGISTRATION</b>	<b>General Fund</b>	<b>\$29,369,754</b>	<b>\$23,666,678</b>	<b>(\$5,703,076)</b>
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$2,534,000	\$2,534,000	\$0
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$31,903,754</b>	<b>\$26,200,678</b>	<b>(\$5,703,076)</b>
	<b>T. O.</b>	<b>113</b>	<b>105</b>	<b>(8)</b>

**144 - Commissioner of Elections**

> **EXECUTIVE PROGRAM:** Provides executive support functions for the department and directs and supports all other programs under the department; promotes voter registration and participation through an outreach program; and provides investigative support to every department program and serves as a liaison to the public.

<b>General Fund</b>	<b>\$1,489,227</b>	<b>\$1,516,407</b>	<b>\$27,180</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,489,227</b>	<b>\$1,516,407</b>	<b>\$27,180</b>
<b>T. O.</b>	<b>15</b>	<b>13</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 positions, including a net reduction of 2 positions (-\$15,906 State General Fund)

Miscellaneous statewide and reorganization adjustments (\$43,086 State General Fund)

**OBJECTIVE:** To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

**PERFORMANCE INDICATOR:**

Percentage of department operational objectives achieved during fiscal year

100%	100%	0%
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**OBJECTIVE:** To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.

**PERFORMANCE INDICATOR:**

Percentage of election challenges won

95%	95%	0%
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OBJECTIVE: To encourage voter registration and voter participation through educational and public outreach programs.

PERFORMANCE INDICATOR:

Number of schools visited by Outreach Program

100	125	25
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OBJECTIVE: To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

PERFORMANCE INDICATOR:

Percentage of voter fraud allegations investigated by the department

100%	100%	0%
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> **MANAGEMENT AND FINANCE PROGRAM:** Provides financial and administrative support functions to every program in the department (including accounting, fleet and facility management, human resources, property control and purchasing); is responsible for the payment of expenses associated with holding elections in the State of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors).

General Fund	\$826,300	\$990,462	\$164,162
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$826,300</b>	<b>\$990,462</b>	<b>\$164,162</b>
T. O.	18	17	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (-\$7,004 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 positions, including the elimination of 1 position (\$75,414 State General Fund)

Adjustment to provide funding for acquisitions (\$18,000 State General Fund)

Miscellaneous statewide and other adjustments (\$77,752 State General Fund)

OBJECTIVE: To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

PERFORMANCE INDICATOR:

Number of repeat financial audit findings

0	0	0
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OBJECTIVE: To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

PERFORMANCE INDICATORS:

Average turnaround time to process each parish's commissioners payroll (in days)

Percentage of election cost reimbursement invoiced

7.7	7.7	0.0
100%	100%	0%

> **VOTING MACHINES PROGRAM:** In a departmentwide reorganization that occurred in FY 2000-2001, the functions of this program were transferred to the Elections Program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

> **INFORMATION TECHNOLOGY PROGRAM:** Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.

General Fund	\$2,455,200	\$2,717,607	\$262,407
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$340,000	\$340,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,795,200</b>	<b>\$3,057,607</b>	<b>\$262,407</b>
<b>T. O.</b>	<b>16</b>	<b>14</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 positions, including the elimination of 2 positions (\$19,185 State General Fund)

Funding adjustment for additional office space costs, and other reorganization costs transferred to this program (\$347,422 State General Fund)

Funding adjustment for acquisitions (-\$104,200 State General Fund)

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OBJECTIVE: To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

PERFORMANCE INDICATORS:

Percentage of list maintenance performed

Average response time for servicing Elections and Registration Information Network (ERIN System) (in days)

100%	100%	0%
3	3	0

> **VOTER REGISTRATION PROGRAM:** Directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. Parish registrars of voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.

General Fund	\$5,141,777	\$5,418,722	\$276,945
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,141,777</b>	<b>\$5,418,722</b>	<b>\$276,945</b>
<b>T. O.</b>	<b>4</b>	<b>4</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments in anticipated funding required due to the reorganization of the department (\$19,500 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 positions and funding for the local registrar of voters' offices, statewide (\$399,490 State General Fund)

Elimination of funding to anticipated requirements for Registrars of Elections expenses (-\$146,440 State General Fund)

Funding adjustment for office space costs (\$4,395 State General Fund)

OBJECTIVE: To assist and direct registrars of voters, administer rules and regulations, conform to state and federal law, serve liaison and troubleshooting functions between the registrars of voters and various governmental agencies.

PERFORMANCE INDICATOR:

Average response time to provide voter registration forms (in days)

3	3	0
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OBJECTIVE: To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.

PERFORMANCE INDICATOR:

Total number of registered voters (highest number during the fiscal year)

3,095,800	2,850,000	(245,800)
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> **ELECTIONS PROGRAM:** Provides maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. Also, provides funding for the payment of expenses associated with holding elections in the State of Louisiana.

General Fund	\$19,457,250	\$13,023,480	(\$6,433,770)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,194,000	\$2,194,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,651,250</b>	<b>\$15,217,480</b>	<b>(\$6,433,770)</b>
T. O.	60	57	(3)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 57 positions, including the net reduction of 3 positions (\$24,372 State General Fund)

Adjustments for lease purchase of Absentee Voting equipment (\$407,000 State General Fund)

Adjustments for acquisitions (\$23,000 State General Fund)

Adjustment in funding due to reorganization of this program (-\$701,053 State General Fund)

Elimination of funding not required as election expenses for FY 01-02 (-\$5,519,818 State General Fund)

Adjustments for increases in rental office space contracts (\$16,130 State General Fund)

Funding adjustment for elimination of non-recurring expenditures for acquisitions (-\$683,401 State General Fund)

**OBJECTIVE:** To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with 100% of all voting machine equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.

**PERFORMANCE INDICATORS:**

Total number of voting machines (all types)  
 Number of Teamwork Op-Scan Absentee Systems  
 Percentage of voting machines available on election day

8,545	8,548	3
97	97	0
100%	100%	0%

**OBJECTIVE:** To hold the number of election day machine-related service calls due to programming error to 1% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

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PERFORMANCE INDICATORS:

Percentage of voting machines receiving required semi-annual preventative maintenance  
 Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)

100%	100%	0%
0.28%	0.20%	-0.08%

OBJECTIVE: To move from mechanical to computerized voting machines with printout capability throughout the state by increasing the percentage of parishes utilizing computerized voting machines with printout capability to 21.9%.

PERFORMANCE INDICATORS:

Percentage of parishes utilizing mechanical voting machines without printout capability  
 Percentage of parishes utilizing mechanical voting machines with printout capability  
 Percentage of parishes utilizing computerized voting machines with printout capability

0.0%	0.0%	0.0%
73.4%	78.1%	4.7%
26.6%	21.9%	-4.7%

OBJECTIVE: To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.

PERFORMANCE INDICATOR:

Number of elections held as a result of lawsuits alleging machine malfunctions

0	0	0
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**TOTAL COMMISSIONER OF ELECTIONS**

<b>General Fund</b>	<b>\$29,369,754</b>	<b>\$23,666,678</b>	<b>(\$5,703,076)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,534,000	\$2,534,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,903,754</b>	<b>\$26,200,678</b>	<b>(\$5,703,076)</b>
<b>T. O.</b>	<b>113</b>	<b>105</b>	<b>(8)</b>